

0100 Legislature

The Legislature is comprised of two houses, the Senate and the Assembly, and is responsible for enacting laws and establishing public policy for California. The State Senate is comprised of 40 members who are elected for 4-year terms. Each Senator serves no more than two terms. The State Assembly is comprised of 80 members who are elected for 2-year terms. Each Assembly member serves no more than three terms.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Senate	40.0	40.0	40.0	\$107,556	\$103,546	\$103,546
20 Assembly	80.0	80.0	80.0	145,952	140,511	140,511
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	120.0	120.0	120.0	\$253,508	\$244,057	\$244,057
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$253,508	\$244,057	\$244,057
TOTALS, EXPENDITURES, ALL FUNDS				\$253,508	\$244,057	\$244,057

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IV, Sections 2 and 7.5.

MAJOR PROGRAM CHANGES

- The Budget includes a reduction of the Legislature's budget in the amount of \$18.3 million in 2008-09 and \$24.9 in 2009-10. A portion of this reduction is related to reducing the Legislature's budget consistent with the reductions taken by other constitutional officers reflected in the 2008 Budget Act. The balance is related to not providing funding growth that is in the workload budget.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Augmentation Based on Estimated State Appropriations Limit Growth Rate	\$-	\$-	-	\$6,560	\$-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$6,560	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$6,560	\$-	-
Policy Adjustments						
• Unallocated Reduction	-\$18,323	\$-	-	-\$24,883	\$-	-
Totals, Policy Adjustments	-\$18,323	\$-	-	-\$24,883	\$-	-
Totals, Budget Adjustments	-\$18,323	\$-	-	-\$18,323	\$-	-

* Dollars in thousands

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Senate Expenditures by Category

	2007-08*	2008-09*	2009-10*
General Fund Expenses:			
Salaries of Senators	\$6,208	\$6,208	\$6,363
Mileage of Senators	11	11	11
Session Per Diem	1,480	1,680	1,830
Totals, General Fund Expenses	\$7,699	\$7,899	\$8,204
Operating Fund Expenses:			
Salaries and Employee Benefits	\$87,241	\$90,438	\$92,582
Travel and Per Diem	925	975	975
Automotive Expenses	650	685	685
Automotive Repairs	145	150	150
Telephone	955	955	955
Postage	750	750	750
Freight	95	95	95
Office Supplies	180	180	180
Printing	690	690	700
Publications	151	151	151
Building Expense	2,284	2,392	2,452
Office Alterations	145	145	145
Furniture and Equipment Expense	793	793	813
Contracts	249	249	399
Meals	81	81	81
Ceremonies and Events	23	23	23
All Other Expenses	900	900	900
Total, Operating Fund Expenses	\$96,257	\$99,652	\$102,036
Operating Fund Transfers:			
Legislative Analyst	\$3,600	\$3,769	\$3,863
Total, Fund Transfers	\$3,600	\$3,769	\$3,863
Unallocated Reduction	\$0	-\$7,774	-\$10,557
TOTAL, Senate Expenses	\$107,556	\$103,546	\$103,546

* Dollars in thousands

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Assembly Expenditures By Category

	2007-08*	2008-09*	2009-10*
General Fund Expenses:			
Salaries of Assembly Members	\$10,370	\$10,726	\$11,038
Mileage of Assembly Members	0	8	8
Session Per Diem	2,671	2,897	3,133
Totals, General Fund Expenses	\$13,041	\$13,631	\$14,179
Operating Fund Expenses:			
Salaries and Employee Benefits	\$107,270	\$105,502	\$107,915
Travel and Per Diem	1,212	1,195	1,183
Automotive Expenses	500	517	533
Automotive Repairs	86	90	93
Equipment and Furniture	571	588	606
Building Utilities, Maintenance, and Rent	3,407	3,543	3,685
Office Alterations	0	30	31
Telephone	856	890	926
Postage	313	319	326
Freight	113	115	118
Communications	3,259	2,281	2,338
Office Supplies	456	465	474
Printing	2,419	1,935	1,993
Publications	240	245	249
Study Contracts	75	40	42
Meals	67	44	44
Ceremonies and Events	8	8	8
All Other Expenses	830	747	747
Total, Operating Fund Expenses	\$121,682	\$118,554	\$121,311
Operating Fund Transfers:			
Office of the Legislative Analyst	\$3,600	\$3,769	\$3,863
State Agencies	7,629	15,106	15,484
Total, Fund Transfers	\$11,229	\$18,875	\$19,347
Unallocated Reduction	\$0	-\$10,549	-\$14,326
TOTAL, Assembly Expenses	\$145,952	\$140,511	\$140,511

* Dollars in thousands

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Senate)	\$107,556	\$111,320	\$103,546
Adjustment per pending legislation	-	-7,774	-
011 Budget Act appropriation (Assembly)	145,952	151,060	140,511
Adjustment per pending legislation	-	-10,549	-
021 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	\$253,508	\$244,057	\$244,057
0125 Assembly Operating Fund			
APPROPRIATIONS			
Government Code Section 9129	<u>\$145,952</u>	<u>\$140,511</u>	<u>\$140,511</u>
TOTALS, EXPENDITURES	\$145,952	\$140,511	\$140,511
Less funding provided by the General Fund	<u>-145,952</u>	<u>-140,511</u>	<u>-140,511</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0348 Senate Operating Fund			
APPROPRIATIONS			
Government Code Section 9129	<u>\$107,556</u>	<u>\$103,546</u>	<u>\$103,546</u>
TOTALS, EXPENDITURES	\$107,556	\$103,546	\$103,546
Less funding provided by the General Fund	<u>-107,556</u>	<u>-103,546</u>	<u>-103,546</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$253,508	\$244,057	\$244,057

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0125 Assembly Operating Fund [§]			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0120 Assembly (State Operations)	\$145,952	\$140,511	\$140,511
Expenditure Adjustments:			
0120 Assembly			
Less funding provided by the General Fund (State Operations)	<u>-145,952</u>	<u>-140,511</u>	<u>-140,511</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0348 Senate Operating Fund [§]			
BEGINNING BALANCE	\$308	\$308	\$308
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0110 Senate (State Operations)	107,556	103,546	103,546
Expenditure Adjustments:			
0110 Senate			
Less funding provided by the General Fund (State Operations)	<u>-107,556</u>	<u>-103,546</u>	<u>-103,546</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$308	\$308	\$308
Reserve for economic uncertainties	308	308	308

* Dollars in thousands

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